

Exhibit O - Comparison of Budget Requests and Appropriations

FY 05-06 Comparison of Requests and Appropriations										
FY 05-06	November 1, 2004	February 15, 2005	% Change	FY 05-06 Appropriation	November 15, 2005	February 15, 2006	% Change over Appropriation	February 15, 2006 with Additional Special Bills⁽¹⁾	FY 05-06 Actuals	% Change over Final Appropriation
Acute Care	\$1,381,211,182	\$1,373,724,604	-0.54%	\$1,305,526,170	\$1,282,692,168	\$1,217,191,926	-6.77%	\$1,218,331,926	\$1,206,887,685	-0.94%
Community Based Long Term Care	\$180,908,333	\$176,411,446	-2.49%	\$181,885,079	\$169,669,334	\$170,151,374	-6.45%	\$175,251,374	\$183,570,766	4.75%
Long Term Care	\$499,216,759	\$507,937,300	1.75%	\$499,656,399	\$498,707,323	\$493,915,876	-1.15%	\$493,915,876	\$498,427,668	0.91%
Insurance	\$48,100,929	\$51,623,610	7.32%	\$60,186,868	\$66,434,431	\$66,771,682	10.94%	\$66,771,682	\$71,299,798	6.78%
Service Management	\$15,182,261	\$14,752,403	-2.83%	\$17,030,016	\$28,289,595	\$25,064,049	47.18%	\$25,064,049	\$22,210,159	-11.39%
Total	\$2,124,619,464	\$2,124,449,363	-0.01%	\$2,064,284,532	\$2,045,792,851	\$1,973,094,907	-4.42%	\$1,979,334,907	\$1,982,396,076	0.15%
Class I Nursing Facilities	\$440,725,106	\$455,092,078	3.26%	\$463,396,735	\$456,278,362	\$451,780,819	-2.51%	\$451,780,819	\$456,520,328	1.05%

(1) Includes HB 06-1369, with provided for \$6,240,000 in rate increases to Acute Care (inpatient hospital, \$831,000, durable medical equipment, \$309,000), and Community Based Long Term Care providers, \$5,100,000.

Totals do not include Upper Payment Limit financing or other financing.

FY 06-07 Comparison of Requests and Appropriations										
FY 06-07	November 15, 2005	February 15, 2006	% Change	FY 06-07 Long Bill and Special Bills Appropriation⁽¹⁾	November 1, 2006	February 15, 2007	% Change over Appropriation	FY 06-07 Final Appropriation⁽²⁾	FY 06-07 Actuals	% Change over Final Appropriation
Acute Care	\$1,351,577,016	\$1,277,230,110	-5.50%	\$1,279,052,431	\$1,265,403,764	\$1,189,301,733	-7.02%	\$1,189,301,733	\$1,203,363,838	1.18%
Community Based Long Term Care	\$174,441,454	\$177,979,264	2.03%	\$199,015,475	\$217,320,576	\$216,565,263	8.82%	\$216,565,263	\$215,126,488	-0.66%
Long Term Care	\$527,639,716	\$514,426,375	-2.50%	\$516,645,687	\$527,343,555	\$528,471,138	2.29%	\$528,471,138	\$523,445,904	-0.95%
Insurance	\$74,738,897	\$75,500,709	1.02%	\$72,004,966	\$80,655,517	\$82,473,613	14.54%	\$82,473,613	\$83,449,233	1.18%
Service Management	\$29,508,080	\$29,664,253	0.53%	\$28,958,313	\$24,422,800	\$21,776,784	-24.80%	\$27,057,207	\$23,051,952	-14.80%
Total	\$2,157,905,163	\$2,074,800,711	-3.85%	\$2,095,676,872	\$2,115,146,212	\$2,038,588,531	-2.72%	\$2,043,868,954	\$2,048,437,415	0.22%
Class I Nursing Facilities	\$478,575,437	\$469,888,544	-1.82%	\$473,120,955	\$477,996,274	\$481,620,796	1.80%	\$481,620,796	\$478,303,487	-0.69%

(1) As of July 1, 2006

(2) As of July 1, 2007

Totals do not include Upper Payment Limit financing or other financing.

FY 07-08 Comparison of Requests and Appropriations										
FY 07-08	November 1, 2006	February 15, 2007	% Change	FY 07-08 Long Bill and Special Bills Appropriation^{(1),(2)}	November 1, 2007	February 15, 2008	% Change over Appropriation	FY 07-08 Final Appropriation	JBC Staff Placeholder	% Change over Feb. 15
Acute Care	\$1,343,618,940	\$1,222,402,940	-9.02%	\$1,223,369,082	\$1,237,512,700		1.16%			
Community Based Long Term Care	\$231,880,603	\$231,850,131	-0.01%	\$229,303,696	\$239,832,028		4.59%			
Long Term Care	\$561,517,279	\$563,348,775	0.33%	\$563,580,065	\$547,367,664		-2.88%			
Insurance	\$91,236,169	\$89,383,054	-2.03%	\$89,164,782	\$91,685,281		2.83%			
Service Management	\$28,101,584	\$23,171,923	-17.54%	\$28,206,460	\$31,747,323		12.55%			
Total	\$2,256,354,575	\$2,130,156,823	-5.59%	\$2,129,683,308	\$2,148,144,996		0.87%			
Class I Nursing Facilities	\$499,738,898	\$504,323,396	0.92%	\$504,323,396	\$495,684,624		-1.71%			

(1) As of July 1, 2007

(2) Includes roll-forward spending authority from FY 06-07 for Disease Management programs of \$3,940,777.

Totals do not include Upper Payment Limit financing or other financing.